CITY OF SHAWNEE 2017 - 2022 CAPITAL IMPROVEMENT PLAN Project Summary

Priority Based Budgeting Result: Effective Mobility and Reliable Infrastructure

Project Title:

2020 Street Maintenance Program

Project History & Work Description:

The Street Maintenance Program consists of annual expenditures for street maintenance activities including: pavement patching, surface repairs, crack sealing work, chip/seal treatments, mill and overlay improvements, bridge repairs and other preventive maintenance for pavement surfaces. This program also provides some sidewalk and curb and gutter repair work. There is one other street project that will be partially funded through the Street Maintenance program. That project is Midland Drive, Lackman to Elmridge. See related project sheet for more information.

Project Details:			
Project Category:	Streets	Original Request Year:	2020
Department:	Development Services	Proposed CIP Year:	2020
Project Number:	Not Applicable	Previous CIP Year:	NEW
Companion Project Name:	Not Applicable	Companion Project No.:	Not Applicable
Relation to Companion Project:	Not Applicable		

Project Financing Estimated Expenditure Schedule				Funding Sources								
Description		2020		2021	Total	Description		2020	2021			Total
Right-of-Way	\$	-	\$	-	\$ -	General Fund	\$	-	\$	-	\$	-
Construction	\$	6,423,577	\$	-	\$ 6,423,577	Debt	\$	-	\$	-	\$	-
Legal	\$	-	\$	-	\$ -	Benefit District	\$	-	\$	-	\$	-
Engineering	\$	-	\$	-	\$ -	County CARS	\$	-	\$	-	\$	-
Miscellaneous / Utility	\$	-	\$	-	\$ -	County SMAC	\$	-	\$	-	\$	-
Equipment	\$	-	\$	-	\$ -	Special Revenues	\$	6,423,577	\$	-	\$	6,423,577
Contingencies	\$	-	\$	-	\$ -	State / Federal / CDBG	\$	-	\$	-	\$	-
Administration	\$	-	\$	-	\$ -	Other	\$	-	\$	-	\$	-
Financing	\$	-	\$	-	\$ -		\$	-	\$	-	\$	-
Total Cost	\$	6,423,577	\$		\$ 6,423,577	Total	\$	6,423,577	\$	-	\$	6,423,577

Reasons:

Preventative maintenance and repair of damaged or failed sections of pavement is necessary to get the best service life out of our street infrastructure and to ensure a safe and reliable street system for the traveling public. Also, it is City policy to repair sidewalk and curb Citizen Service Requests (CSR's) as the budget allows.

Impact on Operating Budget:

The funding for this program will help to reduce the need to increase the operating budget to meet our maintenance obligations to keep our streets in an acceptable condition. The maintenance expense for the upkeep of the City roads is the responsibility of the Public Works street division. The street division budget has not been adjusted specifically for this project. The level of operational costs for maintenance for the streets that are being rehabilitated through this CIP project will decrease. However, the funding level for maintenance will continue and the focus of the operational maintenance will shift to other streets that need to be maintained.

Budget Year	2020	2021	2022	2023	2024	2025	Total
Maintenance Cost	\$ -	\$	- \$	- \$ -	\$ -	\$	- \$ -

Location Map and Photos							
cation Map:							
Location Map is unavailable as locations for this project are based on need and generally are not determined until the project is ready to begin.							
oject Photos:							
epared By: Date: Paul Lindstrom, P.E. August 26, 2016							